

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (252A800001) Ft. Dodge Institution
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,766,995	\$ 29,660,231	\$ 30,067,231	\$ 30,067,231
Legislative Adjustments	-106,764	407,000	0	0
Legislative Reductions	-267,443	0	0	0
	<u>29,392,788</u>	<u>30,067,231</u>	<u>30,067,231</u>	<u>30,067,231</u>
Other Resources				
Balance Brought Forward (Approps)	0	1,573	0	0
Receipts				
Reimbursement from Other Agencies	0	3,190	3,190	3,190
Gov Fund Type Transfers - Other Agenc	30,095	100	100	100
Fees, Licenses & Permits	97,032	92,440	92,440	92,440
Sale Of Equipment & Salvage	1,758	100	100	100
	<u>128,885</u>	<u>95,830</u>	<u>95,830</u>	<u>95,830</u>
Total Resources	<u>\$ 29,521,673</u>	<u>\$ 30,164,634</u>	<u>\$ 30,163,061</u>	<u>\$ 30,163,061</u>
 FTE	 <u>254.65</u>	 <u>276.00</u>	 <u>276.00</u>	 <u>276.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,135,540	\$ 24,567,803	\$ 24,567,803	\$ 24,567,803
Personal Travel In State	12,949	11,810	11,810	11,810
State Vehicle Operation	35,985	50,400	50,400	50,400
Depreciation	194,000	15	15	15
Personal Travel Out of State	771	495	495	495
Office Supplies	27,932	35,000	35,000	35,000
Facility Maintenance Supplies	239,847	238,000	238,000	238,000
Equipment Maintenance Supplies	249,045	220,000	220,000	220,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	83,428	97,255	97,255	97,255
Housing & Subsistence Supplies	400,377	390,000	390,000	390,000
Ag.,Conservation & Horticulture Supply	7,822	9,000	9,000	9,000
Other Supplies	72,462	66,025	66,025	66,025
Food	1,562,253	1,611,323	1,611,323	1,611,323
Uniforms & Related Items	281,164	390,964	390,964	390,964
Postage	2,066	10	10	10
Communications	40,074	75,000	75,000	75,000
Rentals	8,293	7,323	7,323	7,323
Utilities	980,234	953,700	953,700	953,700
Professional & Scientific Services	280,882	229,975	229,975	229,975
Outside Services	141,178	109,500	109,500	109,500
Intra-State Transfers	0	150	150	150
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	67,560	52,000	52,000	52,000
Reimbursement to Other Agencies	396,162	392,127	392,127	392,127
ITS Reimbursements	94,371	92,000	92,000	92,000
Gov Fund Type Transfers - Other Agenc	620	708	708	708
Equipment	381,142	950	950	950
Office Equipment	0	1,500	1,500	1,500
Equipment - Non-Inventory	165,524	57,971	57,971	57,971
IT Equipment	169,972	61,073	59,500	59,500
Claims	0	150	150	150
Other Expense & Obligations	482,638	439,400	439,400	439,400
Licenses	4,118	2,792	2,792	2,792
Fees	120	15	15	15

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Disposition of Resources (cont.)				
Capitals	0	100	100	100
Balance Carry Forward (Approps)	1,573	0	0	0
Reversions	1,573	0	0	0
Total Disposition of Resources	<u>\$ 29,521,673</u>	<u>\$ 30,164,634</u>	<u>\$ 30,163,061</u>	<u>\$ 30,163,061</u>